

Department of Juvenile Corrections

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY PROGRAM					
Administration	2,712,100	2,655,800	2,785,500	3,471,800	2,844,200
Community Services	8,908,700	8,742,700	8,873,900	9,316,400	9,146,900
Institutions	29,102,100	28,485,500	29,567,200	33,269,500	29,444,600
Juvenile Justice Commission	4,218,900	3,030,400	3,744,100	3,784,700	3,733,800
Total:	44,941,800	42,914,400	44,970,700	49,842,400	45,169,500
BY FUND CATEGORY					
General	32,799,700	32,694,500	33,620,300	38,363,700	33,514,400
Dedicated	6,385,700	5,723,700	6,281,900	6,528,000	6,659,600
Federal	5,756,400	4,496,200	5,068,500	4,950,700	4,995,500
Total:	44,941,800	42,914,400	44,970,700	49,842,400	45,169,500
Percent Change:		(4.5%)	4.8%	10.8%	0.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	16,964,300	16,643,800	17,624,500	21,539,900	17,251,100
Operating Expenditures	4,094,900	3,667,700	3,983,300	4,493,300	4,208,600
Capital Outlay	18,100	288,600	28,000	265,900	172,500
Trustee/Benefit	23,864,500	22,314,300	23,334,900	23,543,300	23,537,300
Total:	44,941,800	42,914,400	44,970,700	49,842,400	45,169,500
Full-Time Positions (FTP)	344.25	344.25	344.25	389.75	344.75

Department Description

1) The Administration program provides support for the Department of Juvenile Corrections. Services include fiscal, human resources, facilities management, information technology support and purchasing.

2) The Community Services program encompasses the functions of the district liaisons, county block grant and tobacco tax programs, the department's quality assurance, contract monitoring, county detention center certification, statewide probation and detention training coordination, education coordination, and statewide research and evaluation. District liaisons provide coalition building expertise to members of their region, coordinate between county juvenile justice entities, and are a resource for developing programs.

3) The Institutions program currently operates three facilities for juvenile offenders, and contracts with private operators for additional juvenile placements. Department programming is based on the balanced approach, and includes components of victim and community restoration, work projects, social skills development, and education. Youth are placed in either the Juvenile Corrections Center-St. Anthony, the Juvenile Corrections Center-Nampa, Juvenile Corrections Center-Lewiston, or one of the department's contract provider programs. All three state facilities are secure facilities.

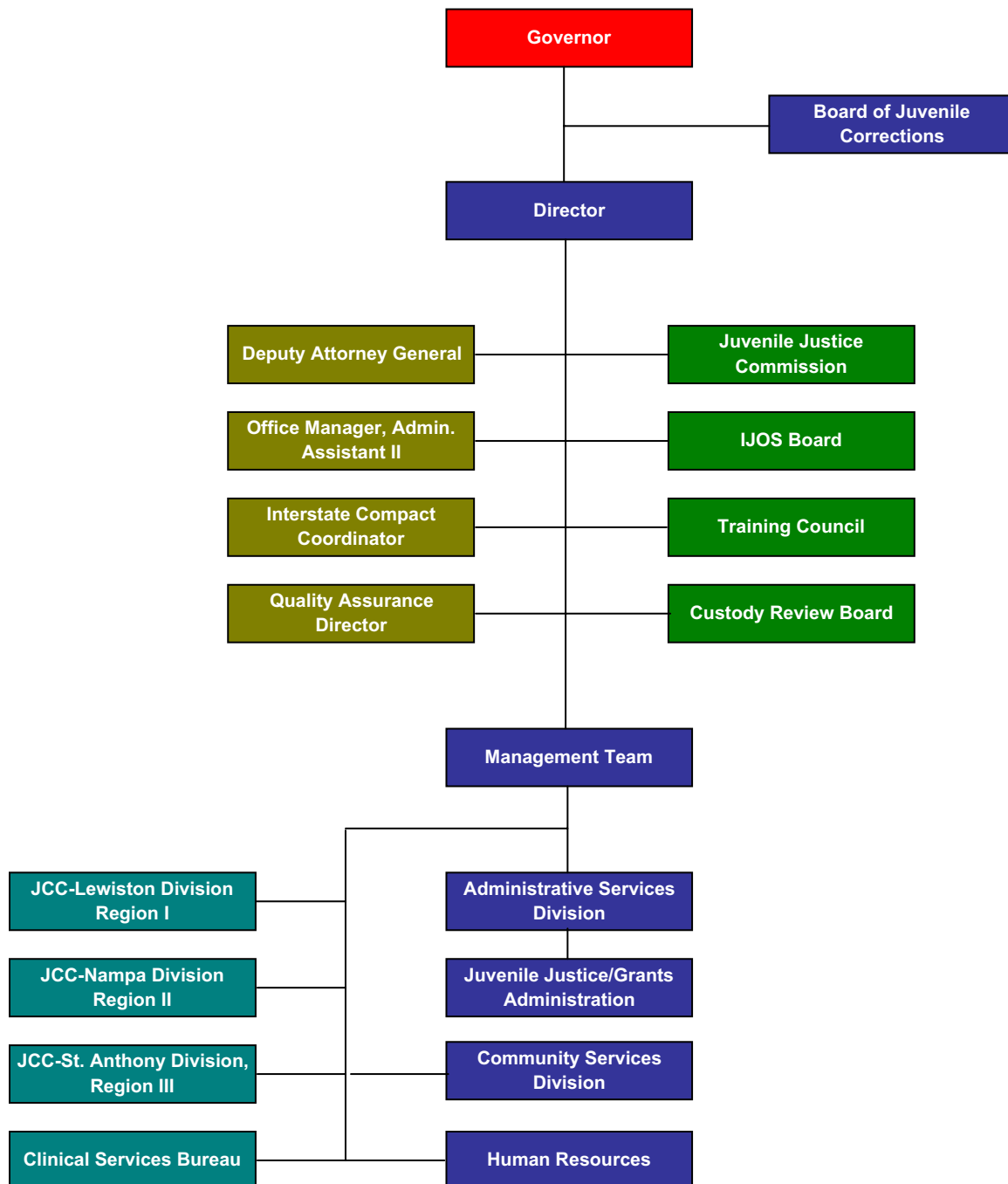
4) The Juvenile Justice Commission was established by Executive Order 95-09 to administer funds received through the Federal Juvenile Justice and Delinquency Prevention (JJDP) Act of 1974 as amended.

Department of Juvenile Corrections

Agency Profile

Analyst: Burns

Organizational Chart



Department of Juvenile Corrections

Agency Profile

Analyst: Burns

Sources of Funds

	<u>Percent of Total</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Estimate</u>	<u>FY 2007 Request</u>
1. General Fund (0001-00)	76%	32,694,500	34,402,000	38,363,700
The General Fund consists of, "moneys received into the treasury and not specially appropriated to any other fund." The fund sources are individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor revenue, kilowatt hour tax, mine license tax, Treasurer's interest on investments of certain idle state funds, court fees and fines, insurance premium tax, sale of alcoholic beverage licenses, unclaimed property, articles of incorporation and uniform commercial code filing fees, estate and transfer tax, and other miscellaneous sources from various agency receipts.				
2. Juvenile Corrections Fund (0188-00)	0%	44,600	123,100	172,000
Funds consist of juvenile court assessments for hearings and fines in accordance with the Juvenile Corrections Act. The court assessment monies fund the operations of the Juvenile Training Council including bi-monthly council meetings and four to five two-week training academies for detention and probation officers annually.				
3. JC - Cigarette/Tobacco Tax (0188-01)	11%	4,550,000	4,550,000	4,636,400
Cigarette and tobacco taxes collected, pursuant to Idaho Code, §63-2506 and §63-2552A, are transferred to the Department of Juvenile Corrections from the Tax Commission. Subject to appropriation, the funds are passed through to the 44 Idaho counties for juvenile probation operations.				
4. JC Endowment Income Fund (0481-29)	1%	510,700	0	629,700
Income for this fund is derived from lands granted to the State by Congress and managed by the Idaho Department of Lands. This income includes interest from the sale of land on contract, interest from the sale of timber, and land rentals, cottage site rentals, grazing rentals and mineral rentals. Moneys in this fund are used to support the maintenance operations of the three state institutions in Nampa, Lewiston, and St. Anthony.				
5. Miscellaneous Revenue (0349-00)	1%	618,400	1,073,600	1,089,900
The Department of Juvenile Corrections collects revenue from several miscellaneous sources. Parent reimbursement is obtained via court order and/or department assessments. Social Security benefits are received by the department for the duration of custody for those eligible juveniles. The St. Anthony institution collects lease revenue for 600 acres of farmland. St. Anthony operates a canteen that generates revenue and all three state institutions offer meal sales to staff and visitors. The three facilities participate in Idaho Department of Education's meal/snack entitlement program based on tray costs and the number of meals or snacks served. A one-time foundation grant was received to support education programming.				
6. Federal Grants (0348-00)	10%	4,496,200	5,073,500	4,950,700
Includes moneys received from the federal government for various activities and programs.				
Total	100%	42,914,400	45,222,200	49,842,400

Department of Juvenile Corrections

Agency Profile

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Selected Measures

	<u>FY 04 Act</u>	<u>FY 05 Act</u>	<u>FY 06 Est</u>	<u>FY 07 Est</u>
1. IDJC Custody Population				
Census: Idaho 10-17 Yrs. Old	170,936	170,517	170,727	170,622
Average Age in Custody	15.6	16.6	16.1	16.4
Juvenile Arrests	16,785	16,747	16,766	16,757
Juvenile Petitions Filed	12,379	12,819	12,599	12,709
County Probation: A One-Day Count	6,200	6,555	6,378	6,466
Juvenile Services(served)	727	709	706	702
Average Daily Count	429	424	423	422
3. Cost Per Day				
Program	\$76.84	\$95.85	\$86.35	\$91.10
Education Services	\$35.66	\$14.74	\$25.20	\$19.97
Administration	\$14.85	\$15.58	\$15.22	\$15.40
Maintenance	\$12.67	\$15.38	\$14.03	\$14.70
Food Services	\$12.16	\$14.24	\$13.20	\$13.72
Medical Services	\$9.97	\$11.53	\$10.75	\$11.14
Laundry/Clothing	\$3.37	\$4.23	\$3.80	\$4.02
Janitorial	\$1.34	\$1.77	\$1.56	\$1.66
Total Cost Per Day	\$166.86	\$174.83	\$170.09	\$171.71
4. Percentage of Population by Gender				
Male Offenders	87.3%	86.6%	87.0%	86.8%
Female Offenders	12.6%	13.4%	13.0%	13.2%
5. Percentage of Population by Race				
White Offenders	75.8%	73.9%	74.9%	74.4%
Hispanic Offenders	19.3%	19.1%	19.2%	19.2%
American Indian Offenders	3.3%	4.7%	4.0%	4.4%
Black Offenders	1.3%	2.0%	1.7%	1.8%
Asian & Other Offenders	0.3%	0.3%	0.3%	0.3%
6. Percentage of Population by Crime				
Property	35.0%	38.2%	36.6%	37.4%
Persons	26.9%	25.3%	26.1%	25.7%
Sexual Offenses	25.3%	22.6%	24.0%	23.3%
Other	12.8%	13.9%	13.4%	13.6%
7. Miscellaneous				
Mental Health Diagnosis	44.4%	44.5%	44.5%	44.5%
Serious Emotional Disturbance Diagnosis	32.1%	32.6%	32.4%	32.5%
Substance Abuse Problem	50.8%	52.3%	51.6%	51.9%
Average Length of Placement in a Facility*	6.8	7.1	6.7	6.9
Average Number of Placements in Custody	2.6	2.5	2.5	2.5
Average Length of Custody in IDJC*	18.2	18.0	18.1	18.1
Recommitment Rate	9.3%	15.2%	12.3%	13.7%

* In Months

Department of Juvenile Corrections

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	344.25	33,620,300	44,970,700	344.25	33,620,300	44,970,700
Reappropriations	0.00	105,200	105,200	0.00	105,200	105,200
HB 395 One-time 1% Salary Increase	0.00	140,400	146,300	0.00	140,400	146,300
1. Grants Administration Adjustment	0.00	0	0	0.00	0	0
Omnibus CEC Supplemental	0.00	0	0	0.00	164,700	170,000
FY 2006 Total Appropriation	344.25	33,865,900	45,222,200	344.25	34,030,600	45,392,200
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2006 Estimated Expenditures	344.25	33,865,900	45,222,200	344.25	34,030,600	45,392,200
Removal of One-Time Expenditures	0.00	(245,600)	(840,000)	0.00	(245,600)	(840,000)
Base Adjustments	0.00	(704,400)	0	0.00	(704,400)	0
FY 2007 Base	344.25	32,915,900	44,382,200	344.25	33,080,600	44,552,200
Benefit Costs	0.00	282,400	294,100	0.00	(372,600)	(388,700)
Inflationary Adjustments	0.00	315,700	409,300	0.00	315,700	409,300
Replacement Items	0.00	173,200	191,400	0.00	0	172,500
Statewide Cost Allocation	0.00	122,400	122,400	0.00	38,100	38,100
Change in Employee Compensation	0.00	142,600	147,100	0.00	263,100	271,300
Nondiscretionary Adjustments	0.00	51,900	51,900	0.00	0	0
FY 2007 Program Maintenance	344.25	34,004,100	45,598,400	344.25	33,324,900	45,054,700
1. Employee Compensation Needs	0.00	2,013,600	2,013,600	0.00	114,800	114,800
2. Workforce FTP Needs	34.00	1,578,700	1,578,700	0.00	0	0
3. Interstate Compact for Juveniles	0.00	46,000	46,000	0.00	0	0
4. Juvenile Accountability Block Grant	0.00	0	0	0.00	0	0
5. Re-Open 12 Beds at JCC-Lewiston	10.00	523,000	542,700	0.00	0	0
6. Half-Time Cook	0.50	0	0	0.50	0	0
7. Endowment Fund Adjustment	0.00	74,700	0	0.00	74,700	0
8. Grants Administration	0.00	60,600	0	0.00	0	0
9. Reclassification	0.00	5,700	5,700	0.00	0	0
10. Administrative Assistant	1.00	57,300	57,300	0.00	0	0
FY 2007 Total	389.75	38,363,700	49,842,400	344.75	33,514,400	45,169,500
Change from Original Appropriation	45.50	4,743,400	4,871,700	0.50	(105,900)	198,800
% Change from Original Appropriation		14.1%	10.8%		(0.3%)	0.4%

Department of Juvenile Corrections

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation					
	344.25	33,620,300	6,281,900	5,068,500	44,970,700

Reappropriations

Reappropriation authority -- also known as carry over -- allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. Carry over requires specific legislative authorization and must be approved every year.

Agency Request	0.00	105,200	0	0	105,200
Governor's Recommendation	0.00	105,200	0	0	105,200

HB 395 One-time 1% Salary Increase

Reflects a one-time 1% Change in Employee Compensation (CEC) increase.

Agency Request	0.00	140,400	900	5,000	146,300
Governor's Recommendation	0.00	140,400	900	5,000	146,300

1. Grants Administration Adjustment

A portion of the General Fund appropriation for the Juvenile Justice Commission has been \$37,000 in the trustee and benefit category. These funds have been previously used to pay contract fees to the Idaho Association of Counties and the Association of Idaho Cities for administration of the Juvenile Accountability Block Grants. The contracts expired this year and commission staff have assumed these responsibilities. An object transfer of \$10,000 from trustee and benefit payments to personnel costs is requested to meet personnel needs for fiscal year 2006.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

Omnibus CEC Supplemental

Agency Request	0.00	0	0	0	0
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The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.

Governor's Recommendation	0.00	164,700	1,100	4,200	170,000
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FY 2006 Total Appropriation

Agency Request	344.25	33,865,900	6,282,800	5,073,500	45,222,200
Governor's Recommendation	344.25	34,030,600	6,283,900	5,077,700	45,392,200

Non-Cognizable Funds and Transfers

Transfers reappropriated funds to the institutions for community-based mental health and substance abuse services.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2006 Estimated Expenditures

Agency Request	344.25	33,865,900	6,282,800	5,073,500	45,222,200
Governor's Recommendation	344.25	34,030,600	6,283,900	5,077,700	45,392,200

Removal of One-Time Expenditures

Removes funding for HB395, the 27th pay period, and other one-time items.

Agency Request	0.00	(245,600)	(568,400)	(26,000)	(840,000)
Governor's Recommendation	0.00	(245,600)	(568,400)	(26,000)	(840,000)

Department of Juvenile Corrections

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Budget by Decision Unit

	FTP	General	Dedicated	Federal	Total
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Base Adjustments

Reflects a shift from the General Fund to the State Juvenile Corrections Endowment Income Fund as part of the endowment fund fix for fiscal year 2007.

Agency Request	0.00	(704,400)	704,400	0	0
Governor's Recommendation	0.00	(704,400)	704,400	0	0

FY 2007 Base

Agency Request	344.25	32,915,900	6,418,800	5,047,500	44,382,200
Governor's Recommendation	344.25	33,080,600	6,419,900	5,051,700	44,552,200

Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.

Agency Request	0.00	282,400	1,500	10,200	294,100
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Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs. However, the change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.

Governor's Recommendation	0.00	(372,600)	(1,800)	(14,300)	(388,700)
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Inflationary Adjustments

Includes a general inflationary increase of 1.9% and a medical inflationary increase of 3.6%.

Agency Request	0.00	315,700	93,600	0	409,300
Governor's Recommendation	0.00	315,700	93,600	0	409,300

Replacement Items

ADMINISTRATION: Includes \$75,800 (General Fund) to replace five vehicles and \$52,000 (General Fund) to replace computer equipment.

INSTITUTIONS: Includes \$39,000 (General Fund) to purchase a Jacobsen HR-5111 Mower, \$6,400 (General Fund) to replace twelve radios in Nampa, \$11,800 (federal) to replace eight furnaces, \$3,500 (federal) to replace one convection oven, and \$2,900 (federal) to replace carpet at JCC-Nampa.

Agency Request	0.00	173,200	18,200	0	191,400
Governor's Recommendation	0.00	0	172,500	0	172,500

Statewide Cost Allocation

Includes \$38,100 for adjustments in Attoreny General, State Controller, State Treasurer, and Risk Management fees. It also includes \$84,300 to hire one additional deputy attorney general to help offset an increase in workload. The department has grown at least 30%, since the current deputy attorney general was assigned, and the addition of the Custody Review Board and the future addition of a Citizen's Review Panel has and will continue to add to the workload.

Agency Request	0.00	122,400	0	0	122,400
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The Governor does not recommend \$84,300 for one additional deputy attorney general.

Governor's Recommendation	0.00	38,100	0	0	38,100
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Department of Juvenile Corrections

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
Calculated cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	142,600	900	3,600	147,100
<i>Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.</i>					
Governor's Recommendation	0.00	263,100	1,600	6,600	271,300
Nondiscretionary Adjustments					
Includes \$30,300 to cover the increased cost of fuel, and \$21,600 to cover the increased cost of city sewer at the St. Anthony facility due to federally mandated upgrade requirements.					
Agency Request	0.00	51,900	0	0	51,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2007 Program Maintenance					
Agency Request	344.25	34,004,100	6,533,000	5,061,300	45,598,400
Governor's Recommendation	344.25	33,324,900	6,685,800	5,044,000	45,054,700

1. Employee Compensation Needs

Funding is requested to meet the employee compensation needs of the department because of high turnover, extended lengths of time to recruit qualified and qualifiable staff, and because of the agency's inability to adequately compensate staff.

Agency Request	0.00	2,013,600	0	0	2,013,600
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GOVERNOR'S INITIATIVE: The Governor has recommended an increase in salary for safety and security officers and rehabilitation technicians. This increase is above the recommended Change in Employee Compensation to more adequately address their compensation needs.

Governor's Recommendation	0.00	114,800	0	0	114,800
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Department of Juvenile Corrections

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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2. Workforce FTP Needs

A total of thirty-four positions is being requested to accommodate the need for additional staff to deal with issues such as mandatory training, staff to juvenile ratios, and operational support needs. Of the amount requested, \$45,000 is one-time. Positions requested, along with related salaries, are as follows:

ADMINISTRATION: Includes \$52,500 for one information technology systems analyst, \$45,700 for one contracts specialist, \$32,400 for one human resources/training specialist, \$32,400 for one administrative office specialist, and \$52,500 for one information systems integration analyst.

COMMUNITY SERVICES: Includes \$105,100 for two full-time district liaison staff.

CLINICAL SERVICES: Includes \$52,500 for one clinician at St. Anthony, and \$32,400 for one office specialist to provide clinical support at the Juvenile Correctional Center in Nampa.

JUVENILE CORRECTIONAL CENTER - LEWISTON: Includes \$32,400 for one instructor assistant, \$38,900 for one safety/security officer, \$42,700 for one rehab tech, and \$56,800 for one unit manager.

JUVENILE CORRECTIONAL CENTER - NAMPA: Includes \$48,900 for one instructor specialist (certified teacher), \$77,800 for two safety/security officers, \$213,500 for five rehab techs, \$42,700 for one training associate, and \$35,500 for one maintenance craftsman.

JUVENILE CORRECTIONAL CENTER - ST. ANTHONY: Includes \$97,800 for two instructor specialists, \$56,800 for one unit manager, \$341,700 for eight rehab techs, and \$14,400 for one training associate.

Agency Request	34.00	1,578,700	0	0	1,578,700
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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3. Interstate Compact for Juveniles

Congress enacted legislation adopting a new Interstate Compact for Juveniles that requires additional financial support for state dues, travel, transport, and court-ordered treatment. This new compact addresses many deficiencies within the current juvenile compact system including enforcement, administration, finances, communications, data sharing and training.

The compact provides for the establishment of an independent compact operating authority to administer compact activity; rule-making authority and a provision for significant sanctions to support compact operations; a mandatory funding mechanism sufficient to support essential compact operations; the establishment of state-level councils to provide oversight into compact operations; and the collection of standardized information and information sharing systems.

Because of the establishment of the independent compact operating authority, enforcement capability, and the provision for significant sanctions -- funding is requested to cover this added cost.

Agency Request	0.00	46,000	0	0	46,000
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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4. Juvenile Accountability Block Grant

Shifts training specialist personnel and training academy operations to the Juvenile Court Fee due to a decrease in the Juvenile Accountability Block Grant.

Agency Request	0.00	0	50,000	(50,000)	0
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Governor's Recommendation	0.00	0	48,500	(48,500)	0
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Department of Juvenile Corrections

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
5. Re-Open 12 Beds at JCC-Lewiston					
Funding is requested to re-open twelve high risk juvenile offender beds in Lewiston that were part of the budget cuts adopted in 2002. According to the department, it consistently has a need for high risk beds throughout the system; and more out-of-state or out-of-region placements may occur should this funding be denied. Personnel required include one unit manager (\$56,800), one rehabilitation specialist (\$52,500), one instruction assistant (\$32,400), five rehabilitation technicians (\$213,500), one safety and security officer (\$38,900), and one office specialist (\$32,400). Of the amount requested \$18,700 is one-time.					
Agency Request	10.00	523,000	19,700	0	542,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
6. Half-Time Cook					
At the Lewiston facility, kitchen staff consists of three and one-half cooks. However, the part-time cook, quite often, works a forty-hour work week. The department is requesting that this position be elevated to full-time status and be paid for from existing fund sources.					
Agency Request	0.50	0	0	0	0
Governor's Recommendation	0.50	0	0	0	0
7. Endowment Fund Adjustment					
Reflects a shift from the State Juvenile Corrections Endowment Income Fund to the General Fund as part of the endowment fund fix that is over and above what the actual fund can support.					
Agency Request	0.00	74,700	(74,700)	0	0
Governor's Recommendation	0.00	74,700	(74,700)	0	0
8. Grants Administration					
Grants Administration's responsibility is to facilitate department-wide, community and juvenile justice system development initiatives, and plan and implement efforts supporting the department's mission and values; manage the grants & planning section and administration of federal funds the department receives; and serve as a member of the department's management team. Administration of federal funds received by the department requires technical assistance to community stakeholders, program development, and monitoring detention facilities for compliance with federal core requirements and state juvenile detention standards. Because of a decrease in federal administrative and pass-through funds, a shift from federal funds to the General Fund is requested to maintain current levels of service to community stakeholders.					
Agency Request	0.00	60,600	0	(60,600)	0
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
9. Reclassification					
Provides funding for the reclassification of a Senior Socioeconomic Planner to that of a Service Integration Manager.					
Agency Request	0.00	5,700	0	0	5,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
10. Administrative Assistant					
Funding is requested to hire one administrative assistant for staff support of the deputy attorney general being requested under the statewide cost allocation decision unit.					
Agency Request	1.00	57,300	0	0	57,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Department of Juvenile Corrections

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Total					
Agency Request	389.75	38,363,700	6,528,000	4,950,700	49,842,400
<i>Governor's Recommendation</i>	<i>344.75</i>	<i>33,514,400</i>	<i>6,659,600</i>	<i>4,995,500</i>	<i>45,169,500</i>
Agency Request					
Change from Original App	45.50	4,743,400	246,100	(117,800)	4,871,700
% Change from Original App	13.2%	14.1%	3.9%	(2.3%)	10.8%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.50</i>	<i>(105,900)</i>	<i>377,700</i>	<i>(73,000)</i>	<i>198,800</i>
<i>% Change from Original App</i>	<i>0.1%</i>	<i>(0.3%)</i>	<i>6.0%</i>	<i>(1.4%)</i>	<i>0.4%</i>